



**MINUTEMAN**  
HIGH SCHOOL May 8, 2023  
EVOLUTIONIZED

# FY24 Superintendent

Mr. Michael  
Ruderman,  
School Committee  
Dr. Kathleen A.  
Dawson  
Superintendent



# Overall Budget Summary

FY24 Operating & Capital Request

**\$30,316,325**

4.50% above FY23

# Budget Summary

FY24 Operating Request = **\$23,458,597**  
6.18% above FY23

FY24 Capital Request = **\$1,238,240**  
0.21% above FY23

FY24 Building Project Debt = **\$5,619,488**  
**1.11% below FY23**

# FY24 District Budget Objectives and Drivers

## Objectives

- To Continue Providing Relevant Instruction in a Safe Environment
- To Utilize Our Facilities to Maximize Access and Efficiency of Use

## Drivers

- New Teachers' Contract
- Meeting Needs Based on Increased Enrollment
- Inflation

# Arlington: Preliminary Assessment

Minimum Required Contribution \$ 3,419,797

Transportation Assessment \$ 207,354

Operating Assessment \$ 3,080,297

Debt and Capital Assessment\$ 405,467

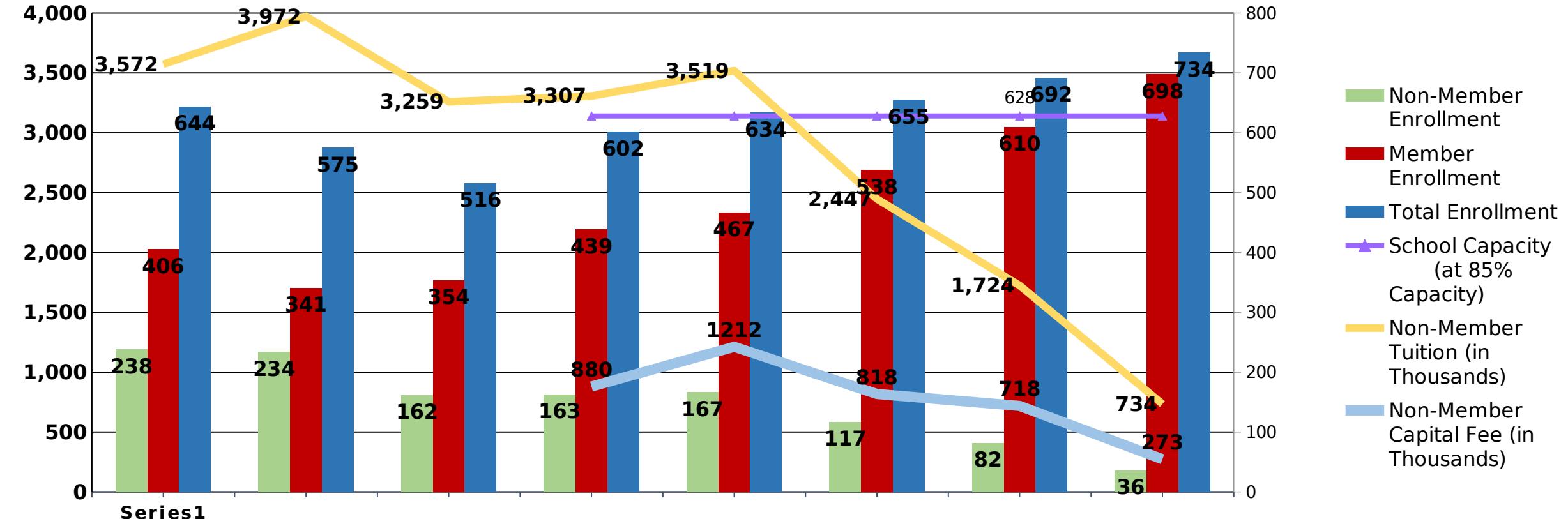
Sub-Total \$ 7,112,915

Building Project – Debt Service\*\$ 1,820,001

Total Assessment\$ 8,932,916

*\*Debt Service excluded from Prop 2 ½ Limitation*

# Non-Member Tuition & Capital Fee Reduction and Increasing Member Enrollment

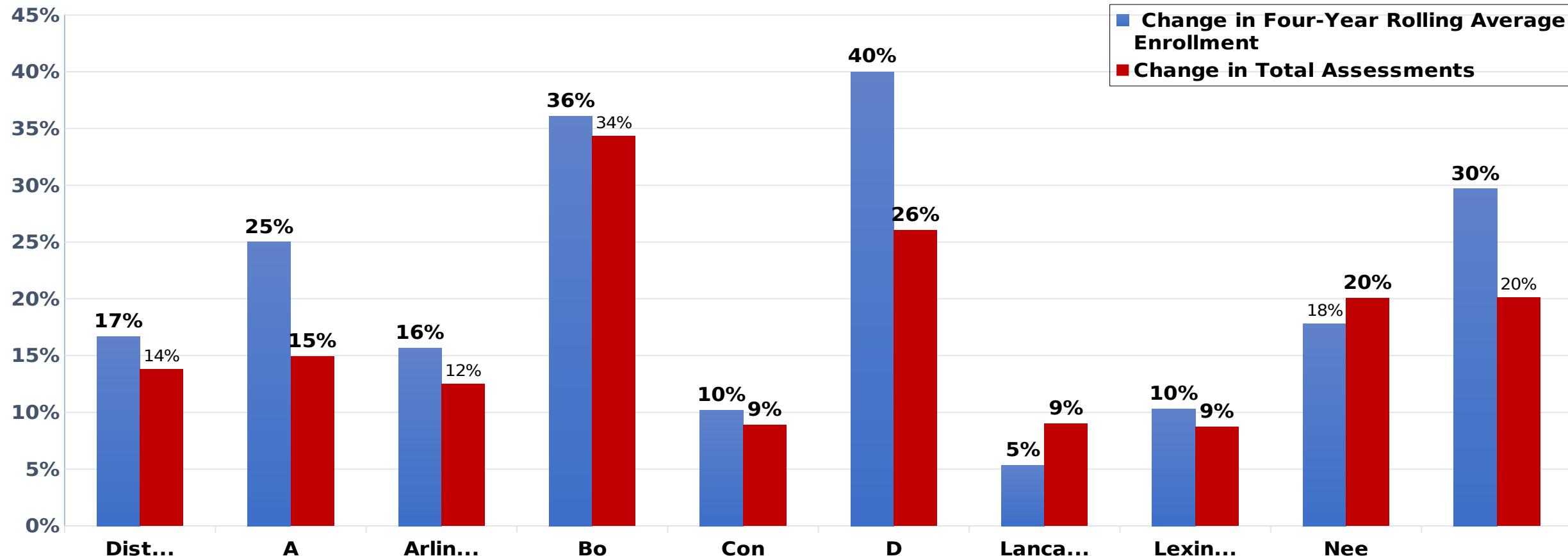


- Non-Member Tuition is set annually by the DESE Commissioner based on 125% of Statewide Foundation Vocational Tuition.
- Non-Member Tuition may include an incremental Special Education Fee per Student, if applicable.
- Non-Member Capital Fee is based on average per pupil cost of Debt Service (New Building Only).
  - The Fee varies depending on if Cities/Towns have less than (Type A) or more than (Type B) five Chapter 75 buildings.

# Arlington: Comparison of Assessment

	FY24	FY23	Difference	% Change
<b>Enrollment</b>	<b>215</b>	<b>195</b>	<b>20</b>	<b>10.3%</b>
<b>Enrollment- 4 Year Rolling Average</b>	<b>181</b>	<b>156.50</b>	<b>24.5</b>	<b>15.7%</b>
<b>% Share Operating</b>	<b>35.3%</b>	<b>36.1%</b>	<b>(0.8%)</b>	<b>(2.3%)</b>
<b>% Share Capital</b>	<b>34.3%</b>	<b>33.8%</b>	<b>0.5%</b>	<b>1.4%</b>
<b>Minimum Required Contribution</b>	<b>\$3,419,797</b>	<b>\$3,203,350</b>	<b>\$216,447</b>	<b>6.8%</b>
<b>Transportation</b>	<b>\$207,354</b>	<b>\$195,065</b>	<b>\$12,289</b>	<b>6.3%</b>
<b>Operating</b>	<b>\$3,080,297</b>	<b>\$2,407,822</b>	<b>\$672,475</b>	<b>27.9%</b>
<b>Debt &amp; Capital - Operating</b>	<b>\$405,467</b>	<b>\$402,249</b>	<b>\$3,218</b>	<b>0.8%</b>
<b>Debt - Building Project</b>	<b>\$1,820,001</b>	<b>\$1,739,452</b>	<b>\$80,549</b>	<b>4.6%</b>
<b>Total Assessment</b>	<b>\$8,932,916</b>	<b>\$7,947,938</b>	<b>\$984,978</b>	<b>12.4%</b>

# Increase in Four-Year Rolling Average Enrollment vs Increase in Assessments



# Overall Budget Summary

FY24 Assessment to Members

**\$25,481,911**

13.78% above FY23

# FY24 Staffing Additions

- **Funded Positions**
  - 1.0 FTE Animal Science Teacher
  - 1.0 FTE Math Teacher
  - 1.0 FTE Engineering & Robotics Teacher
- **Additional Positions Needed**
  - 1.0 FTE Paraprofessional - Reading & Media Center
  - 1.0 FTE Paraprofessional - Math/CTE
  - 1.0 FTE Paraprofessional - All CTE The positions are necessary to support the 44% of students on IEPs
  - 1.0 FTE Co-Op Coordinator (Currently Grant Funded)
  - 1.0 FTE Nurse
  - 1.0 FTE IT Network Analyst
  - 1.0 FTE Business Office
  - 1.0 FTE Grant Writer

Total: 3.0 FTE (Full Time Equivalent) Teachers

Total: 8.0 FTE Positions

# FY2023 Grants

Grant Name	Type	Award Amount	Description
<b>ASOST-Q (Afterschool and Out-of-School Time)</b>	<b>State</b>	<b>\$45,000</b>	Summer Programming
<b>Perkins</b>	<b>Federal</b>	<b>\$39,610</b>	Program Improvement and Equipment
<b>Skills Capital Grant</b>	<b>State</b>	<b>\$354,000</b>	Welding Machines and Truck
<b>Comm Corp - Round 6</b>	<b>State</b>	<b>\$900,000</b>	Workforce Development
<b>Title I</b>	<b>Federal</b>	<b>\$57,008</b>	Supplement Instructional Services
<b>Title IIA</b>	<b>Federal</b>	<b>\$12,917</b>	Framework Implementation & Educator Effectiveness PD
<b>Title IV</b>	<b>Federal</b>	<b>\$10,000</b>	Academic Support & Personalized Learning
<b>CVTE Equitable Access</b>	<b>Federal</b>	<b>\$88,641</b>	Translation & transportation services, supplies for Girls in STEM, stipends for IDEA liaison, support for Girls in STEM, & culture survey data analysis team
<b>Individuals with Disabilities Education Act (IDEA)</b>	<b>Federal</b>	<b>\$263,016</b>	To support students with disabilities
<b>Perkins</b>	<b>Federal</b>	<b>\$218,472</b>	Co-Op Director, summer work staff, Library Asst., 1st Robotics Coach, Materials for PLTW, STEM Program, NOCTI Testing, OSHA, Drinkwater, Hazpower & Wastewater, Course Certifications, Job Board Software and Skills Participation Fees, Conferences
			Supporting student social-emotional learning, behavioral S

# OPEB: Estimated Liability as of June 30, 2022

**\$20,850,743**

12/30/2022 OPEB Trust Fund Balance = \$519,745

An OPEB Advisory Subcommittee was appointed in Fall 2021 to implement a long-term funding strategy. The Plan was submitted to the School Committee and approved in Winter 2021.

# OPEB: Strategic Components

- **OPEB Advisory Subcommittee recommended a long-term funding strategy to the School Committee:**
- **Adopt the following 6 Year Funding Plan for Budget Line 5250, Retiree Insurance:**

- FY23: \$725,000	- FY26: \$1,155,000
- FY24: \$762,000	- FY27: \$1,215,000
- FY25: \$800,000	- FY28: \$1,275,000
- **The Schedule starts with \$725,000 in FY23 with 5% increases each year, and an additional increase of \$300,000 in FY2026. Given the current FY23 PAYGO budgeted amount of \$605,358, this implies a FY23 OPEB Contribution of \$119,642.**



**The \$300,000 hike in FY2026 is feasible since the ESCO Lease ends with FY2025 and the ESCO Commitment for the nine**

# Overall Budget Summary

**FY23 Operating & Capital Request**  
= **\$29,010,622**  
**4.96% above FY22**

**FY24 Operating & Capital Request**  
= **\$30,316,325**  
**4.50% above FY23**

FY23 Operating Request =  
**\$22,092,652**  
**6.57% above FY22**

FY24 Operating Request = **\$23,458,597**  
**6.18% above FY23**

FY23 Capital Request = **\$1,235,608**  
**8.89% above FY22**

FY24 Capital Request = **\$1,238,240**  
**0.21% above FY23**

FY23 Building Project Debt =  
**\$5,682,363**  
**1.60% below FY22**

FY24 Building  
Project Debt = **\$5,619,488**  
**1.11% below FY23**

# OUR WHY



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HIGH SCHOOL REVOLUTIONIZED



Thank you.

Questions?

